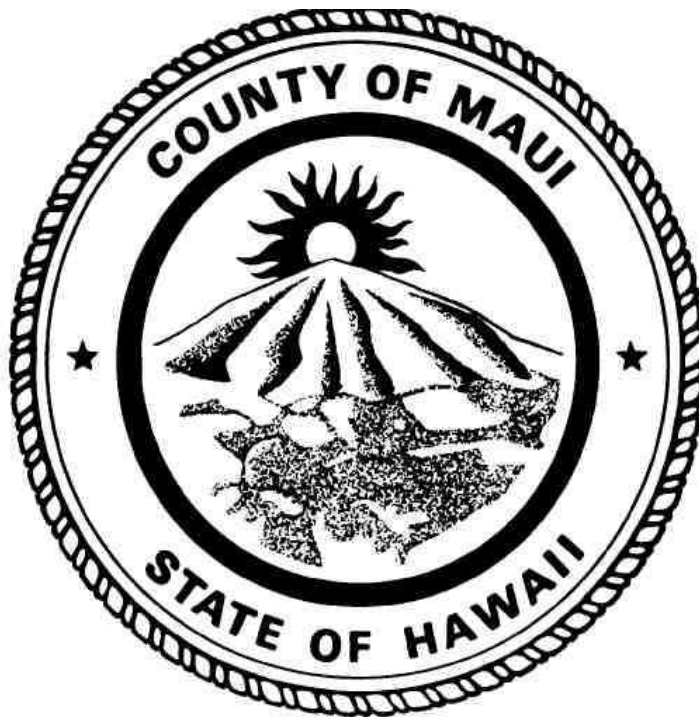


Proposed Budget • Fiscal Year 2007

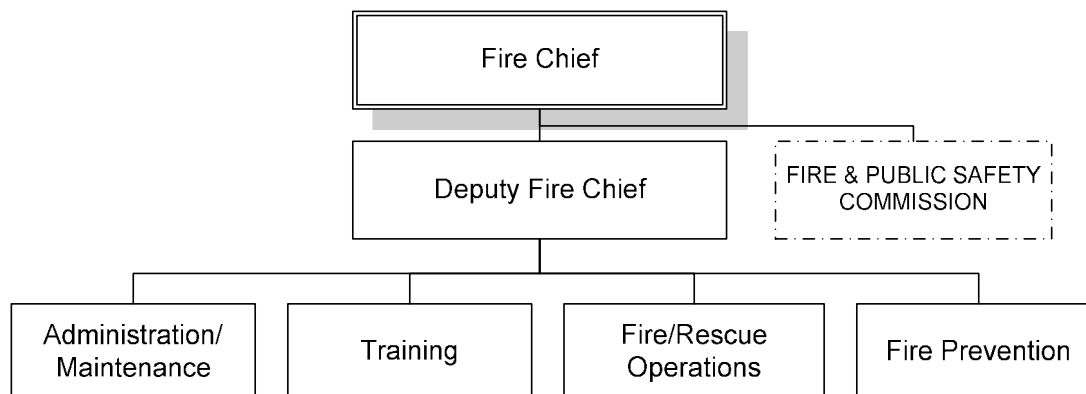
DEPARTMENT OF  
**Fire & Public Safety**



# DEPARTMENT OF FIRE AND PUBLIC SAFETY

## Department Summary

### Organization Chart



### Mission Statement

The mission of the Department of Fire and Public Safety is to protect and preserve life, environment and property.

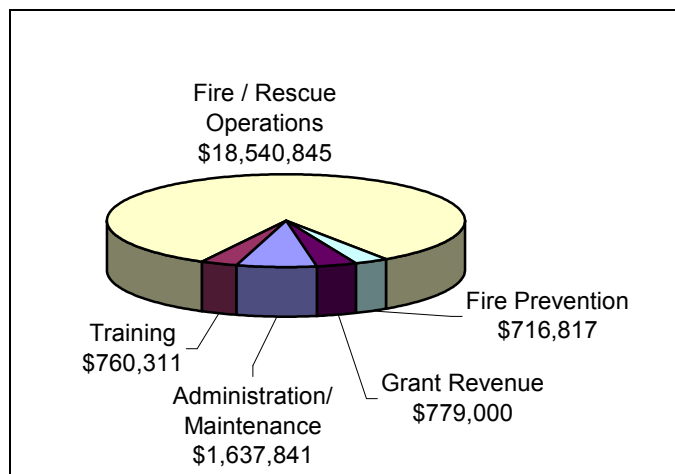
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration/Maintenance	718,968	658,485	1,127,862	1,637,841	509,979	45.2%
Training	455,332	579,780	670,110	760,311	90,201	13.5%
Fire/Rescue Operations	14,210,120	15,805,691	18,104,803	18,540,845	436,042	2.4%
Fire Prevention	348,028	392,633	658,657	716,817	58,160	8.8%
Subtotal	15,732,448	17,436,589	20,561,432	21,655,814	1,094,382	5.3%
Grant Revenue						
Training	7,858	6,233	22,000	32,000	10,000	45.5%
Fire/Rescue Operations	76,344	322,876	747,000	747,000	0	n/a
Subtotal	84,202	329,109	769,000	779,000	10,000	1.3%
<b>Total</b>	<b>15,816,650</b>	<b>17,765,698</b>	<b>21,330,432</b>	<b>22,434,814</b>	<b>1,104,382</b>	<b>5.2%</b>

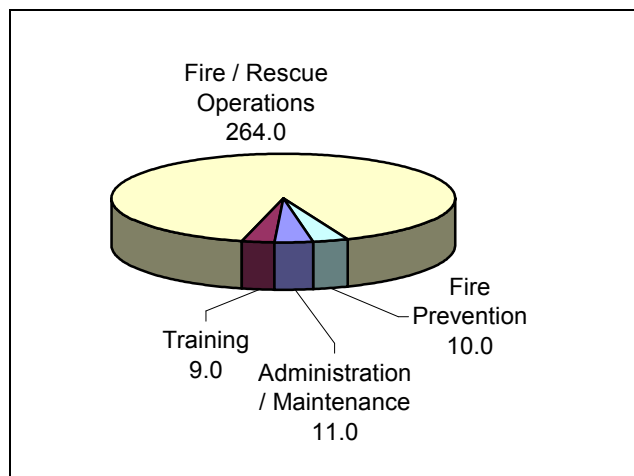
# DEPARTMENT OF FIRE AND PUBLIC SAFETY

## Department Summary

***FY 2007 Budget by Program***



***FY 2007 Budgeted Personnel Summary***



## Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration/Maintenance	10.0	9.0	10.0	11.0	1.0	10.0%
Training	9.0	9.0	9.0	9.0	0.0	n/a
Fire/Rescue Operations	256.0	259.0	261.0	264.0	3.0	1.1%
Fire Prevention	9.0	9.0	10.0	10.0	0.0	n/a
Subtotal	284.0	286.0	290.0	294.0	4.0	1.4%
<b>Total</b>	284.0	286.0	290.0	294.0	4.0	1.4%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

**Administration/Maintenance Program*****Program Description***

The Department of Fire and Public Safety provides fire, rescue and emergency services to the four islands of Maui, Molokai, Lanai and Kahoolawe through 14 fire stations, a fire prevention bureau, training bureau, hazardous material bureau and administrative section.

The department's Administration and Maintenance Program includes the administrative section and the fire mechanic maintenance section. The program provides administrative assistance for all department programs, maintains all emergency response and staff vehicles, ensures that all personnel matters are addressed properly, ensures that all department rules and regulations are enforced, and develops and manages the department's annual fiscal budget. It also reviews recommendations from the Fire and Public Safety Commission.

***Goals***

- To prepare for and complete the review process for the department's certification and accreditation program
- Develop and support an effective organization
- Provide the department with safe and operational vehicles and equipment
- Provide for a safe and healthy work environment

***Objectives for Fiscal Year 2007***

- Develop department's interim and long term goals and objectives
- Implement projected fiscal year strategic plan goals and objectives
- Execute random drug and alcohol testing
- Provide the department with safe and operational vehicles and equipment
- Perform preventive maintenance and repair work
- Develop vehicle and apparatus replacement program

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Percentage of employees introduced to goals & objectives	25%	100%	100%
▪ Percentage of goals and objectives completed	30%	100%	100%
▪ Percentage of preventive maintenance and repair work performed on response vehicles	75%	100%	100%
▪ Percentage of personnel drug and alcohol tested	14%	50%	50%
▪ Annual services for emergency response vehicles	13	46	44
▪ Annual PUC inspections for each apparatus	28	33	33
▪ Aerial ladder load test	0	3	3

**DEPARTMENT OF FIRE AND PUBLIC SAFETY****Administration/Maintenance Program*****Performance Measures (Continued)***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Fire flow test	4	18	22
▪ Annual services for all relief apparatus	6	12	6
▪ Bi-annual services for staff/support vehicles	19	54	52
▪ Mechanical repairs	249	350	300
▪ Fire pump repairs	19	40	20
▪ <u>Emergency Apparatus</u>			
▪ 1-5 Years Old	11	10	8
▪ 6-10 Years Old	1	1	3
▪ 11-15 Years Old	8	8	3
▪ <u>Relief Apparatus</u>			
▪ 11-15 Years Old	1	1	1
▪ 16-20+ Years Old	9	9	10
▪ <u>Staff Vehicles</u>			
▪ 1-7 Years Old	8	8	7
▪ 8-14 Years Old	7	7	8
▪ 15+ Years Old	5	5	5
▪ <u>Utility Vehicles</u>			
▪ 1-7 Years Old	6	7	7
▪ 8-14 Years Old	2	1	1
▪ 15+ Years Old	2	3	3

***Accomplishments for Calendar Year 2005***

- Completed major mechanical refurbishing of three of the six relief trucks for continued relief services
- Completed major repairs to the old Hana mini truck and reassigned to Paia Station
- Completed bid specifications for the new Wailuku mini truck to address concerns in Kahakuloa
- Completed arrangements to address refurbishing of wrecked Hana engine

## DEPARTMENT OF FIRE AND PUBLIC SAFETY

### Administration/Maintenance Program

#### *Accomplishments for FY 2005 (Continued)*

- Completed specs for replacement of wrecked Wailea Tanker 14
- Completed Objective 7-A (b), replacement intervals for apparatus and equipment
- Acquired laptop computer for the mechanic shop to “read” engine codes
- Implemented the department’s initial strategic plan goals and objectives - restructure plan
- Completed land acquisition, research and design for new Kaunakakai Fire Station
- Acquired and replaced two 1500 gpm fire apparatus for Kahului and Kihei Districts
- Completed major repair work on frontline fire apparatus
- Acquired one 500 gpm mini truck for Hana District

#### *Major Fiscal Year 2007 Budget Items*

- Salaries and wages in the amount of \$737,535, which includes an expansion position of 1.0 E/P count, Commission Secretary
- Operational expenses for lease space for the warehouse, office and yard in the amount of \$110,000, and water service fees in the amount of \$290,000
- Equipment purchase of two motor vehicles for the assistant chiefs in the amount of \$80,000

#### *Expenditure Summary*

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>Change Amount</b>	<b>% Change</b>
General Fund						
Salaries and Wages	539,680	396,425	636,356	737,535	101,179	15.9%
Operations	158,609	249,813	491,506	816,806	325,300	66.2%
Equipment	20,679	12,247	0	83,500	83,500	n/a
Program Total	718,968	658,485	1,127,862	1,637,841	509,979	45.2%
<b>Equivalent Personnel</b>						
General Fund	10.0	9.0	10.0	11.0	1.0	10.0%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

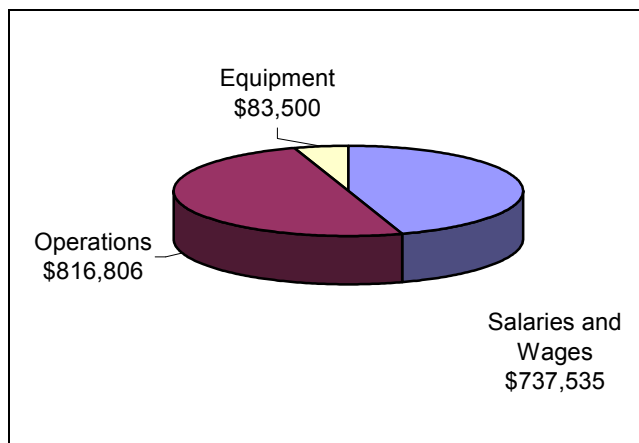
## DEPARTMENT OF FIRE AND PUBLIC SAFETY

### Administration/Maintenance Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Administrative Assistant II	1.0	
Assistant Fire Chief	2.0	
Commission Secretary	1.0	
Deputy Fire Chief	1.0	
Fire Chief	1.0	
Fire Command Chief	1.0	
Fire Equipment Mechanic I	2.0	
Personnel Assistant I	1.0	
Private Secretary	1.0	
<b>TOTAL</b>	11.0	0.0

#### *FY 2007 Budget by Expenditure*



**Training/HazMat Program*****Program Description***

This program provides training for fire fighting and rescue response; develops new programs that include the latest methods, techniques and skills; and researches, evaluates and procures fire fighting and rescue equipment for safety, effectiveness and efficiency. The program also utilizes equipment and apparatus to ensure that personnel are trained to the highest degree of proficiency and are able to use the equipment and apparatus in the most effective way.

***Goals***

- To have a highly trained and safety conscious force of professional fire fighters
- To provide fire personnel with the safest and most efficient personal protective equipment through bureau's evaluation
- Explore all avenues to ensure fire and rescue equipment is kept up-to-date with latest technology and training

***Objectives for Fiscal Year 2007***

- Complete all projected performance measures
- Establish a projected annual skill-based training calendar
- Capture all electronically-generated training reports to coincide with program measures

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Pump Operations (hydraulics and pump operations training)	884	850	850
▪ Competency and Professional Fire Fighter skills training	4,004	4,000	4,000
▪ Task Force Drill (other related training)	2,936	2,950	2,950
▪ CDL Standard Testing	545	550	550
▪ Extrication Training	64	270	270
▪ Confined Space Training	0	30	30
▪ Rope Rescue Training	350	270	125
▪ Swift Water Training	68	270	125
▪ Scuba/Dive Training	0	50	60
• Wild land Fire Fighter Training	0	20	30
▪ Sexual Harassment Training	473	300	300



## **Training/HazMat Program**

### ***Accomplishments for Calendar Year 2005***

- Closed Course driver training 90% of department
- Concept and implementation of a department Driver Trainers Program & Accident Disciplinary Policy
- SCBA Fit tested 90% of department
- 23rd Fire Recruit Training – 19 probationary fire fighters
- Department's Mobile Burn Trailer Simulator was used extensively for task force drills and recruit training
- Hosted various fire fighting courses: National Fire Academy, Department of Forestry and Wildlife, and Gas Company's propane safety

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$533,356
- Equipment purchase of training equipment and props in the amount of \$38,000

### ***Expenditure Summary***

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Change</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Amount</b>	<b>Change</b>
General Fund						
Salaries and Wages	349,276	375,538	476,655	533,356	56,701	11.9%
Operations	101,681	129,402	188,955	188,955	0	n/a
Equipment	4,375	74,840	4,500	38,000	33,500	744.4%
Program Total	455,332	579,780	670,110	760,311	90,201	13.5%
Grant Revenue						
Operations	7,858	6,233	12,000	32,000	20,000	166.7%
Equipment	0	0	10,000	0	-10,000	-100.0%
Program Total	7,858	6,233	22,000	32,000	10,000	45.5%
<b>Equivalent Personnel</b>						
General Fund	9.0	9.0	9.0	9.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

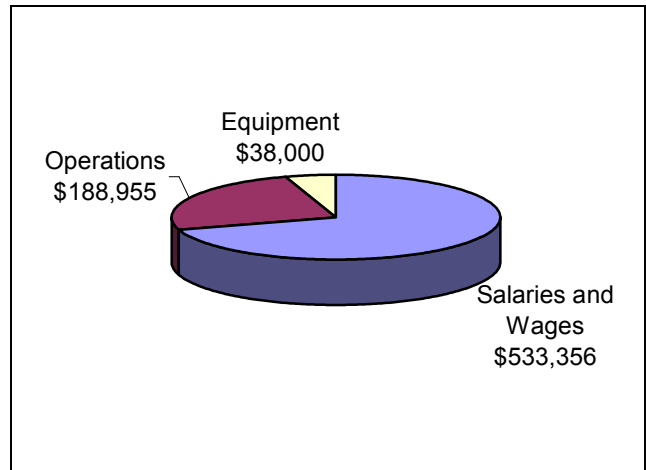
## DEPARTMENT OF FIRE AND PUBLIC SAFETY

### Training/HazMat Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Clerk Typist III	1.0	
Fire Captain	2.0	
Fire Fighter III	5.0	
Inventory Maintenance Technician	1.0	
<b>TOTAL</b>	9.0	0.0

#### *FY 2007 Budget by Expenditure*



**Fire/Rescue Operations Program*****Program Description***

This program provides fire protection, fire suppression, hazardous material handling, rescue and emergency services. It conducts commercial, hotel and industrial pre-fire planning. Pre-fire planning consists of building inspections to determine the building's construction material, contents (people as well as materials that determine "fuel load"), entrances, exits, and the availability of fire protection equipment and resources on the property.

***Goals***

- Improve the department's response time performance to emergencies
- Provide for an effective helicopter program in order to respond more effectively

***Objectives for Fiscal Year 2007***

- Respond to emergency alarms in all districts
- Respond to non-rescue emergency alarms within three minutes 90% of the time upon receipt of alarm
- Respond to mountain/ocean rescues within ten minutes 90% of the time upon receipt of alarm
- Respond by helicopter within ten minutes 90% of the time upon receipt of alarm.

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Total alarms responded to	5,542	6,450	7,500
▪ Number of non-rescue emergency alarms	5,222	6,050	7,000
▪ Number of alarms responded to within 3 minutes	4,660	5,445	6,300
▪ Percentage of alarms responded to within 3 minutes	93%	90%	90%
▪ Number of mountain/ocean rescue alarms	159	200	250
▪ Number of alarms responded to within 10 minutes	138	180	225
▪ Percentage of alarms responded to within 10 minutes	87%	90%	90%
▪ Number of pre-plan trips	71	100	150

***Accomplishments for Calendar Year 2005***

- Acquired three new driver positions for Tanker-8 Lanai and Tanker-4 Molokai
- Acquired two new engines, E-6 Kihei and E-10 Kahului
- Acquired new mini truck for Hana, Mini-7

# DEPARTMENT OF FIRE AND PUBLIC SAFETY

## Fire/Rescue Operations Program

### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$16,270,715, which includes expansion positions of 3.0 E/P count, Battalion Chiefs
- Operational expenses: Wailuku Fire Station – gasoline, diesel, oil, etc. in the amount of \$5,850, and electricity in the amount of \$23,575; Paia Fire Station - gasoline, diesel, oil, etc. in the amount of \$6,500, and electricity in the amount of \$16,675; Lahaina Fire Station - gasoline, diesel, oil, etc. in the amount of \$13,000, and electricity in the amount of \$26,594; Molokai Fire Station - gasoline, diesel, oil, etc. in the amount of \$10,400 and electricity in the amount of \$14,663; Makawao Fire Station - gasoline, diesel, oil, etc. in the amount of \$4,680 and electricity in the amount of \$9,919; Kihei Fire Station - gasoline, diesel, oil, etc. in the amount of \$4,550 and electricity in the amount of \$14,099; Wailea Fire Station - gasoline, diesel, oil, etc. in the amount of \$13,000, repair and maintenance in the amount of \$13,500, and electricity in the amount of \$51,750; Lanai Fire Station - gasoline, diesel, oil, etc. in the amount of \$7,800 and electricity in the amount of \$11,500; Hana Fire Station - gasoline, diesel, oil, etc. in the amount of \$4,550 and electricity in the amount of \$7,216; Kahului Fire Station - gasoline, diesel, oil, etc. in the amount of \$41,600, electricity in the amount of \$62,675, and uniform allowance in the amount of \$64,500; Kula Fire Station - gasoline, diesel, oil, etc. in the amount of \$5,330 and electricity in the amount of \$13,225; Napili Fire Station - gasoline, diesel, oil, etc. in the amount of \$2,600 and electricity in the amount of \$21,074; Helicopter Service in the amount of \$820,000; and Operations Administration – meal allowance in the amount of \$3,000, and uniform allowance in the amount of \$8,000
- Equipment purchase of an expansion vehicle in the amount of \$45,000, washer extractor in the amount of \$8,500 and fire equipment personal protective in the amount of \$6,000

### Expenditure Summary

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Change</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Amount</b>	<b>Change</b>
General Fund						
Salaries and Wages	12,398,003	13,155,155	15,294,149	16,270,715	976,566	6.4%
Operations	1,775,502	1,912,328	1,849,154	2,193,630	344,476	18.6%
Equipment	36,615	738,208	961,500	76,500	-885,000	-92.0%
Program Total	<u>14,210,120</u>	<u>15,805,691</u>	<u>18,104,803</u>	<u>18,540,845</u>	<u>436,042</u>	<u>2.4%</u>
Grant Revenue						
Operations	76,344	71,206	101,000	101,000	0	n/a
Equipment	0	251,670	646,000	646,000	0	n/a
Program Total	<u>76,344</u>	<u>322,876</u>	<u>747,000</u>	<u>747,000</u>	<u>0</u>	<u>n/a</u>
<b>Equivalent Personnel</b>						
General Fund	256.0	259.0	261.0	264.0	3.0	1.1%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

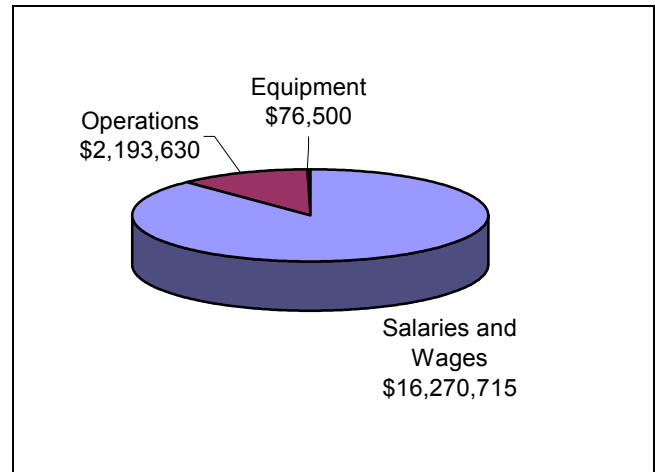
## DEPARTMENT OF FIRE AND PUBLIC SAFETY

### Fire/Rescue Operations Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Battalion Chief	6.0	
Fire Captain	48.0	
Fire Fighter I	138.0	
Fire Fighter II	9.0	
Fire Fighter III	63.0	
<b>TOTAL</b>	264.0	0.0

#### *FY 2007 Budget by Expenditure*



## **Fire Prevention Program**

### ***Program Description***

The Fire Prevention Program is essential to abate fires and life-safety hazards before they can cause injury and property damage. This is accomplished by the following activities: To inspect all schools, hospitals, and commercial buildings, and to seek the correction of any hazards found; to educate residents in fire prevention practices; to review plans for commercial buildings to ensure all fire safety features are included before the building is built; to review, update and enforce the State & County Fire Code; to investigate fires to determine their origin and cause for information on future fire hazards awareness and for the prosecution of arson cases; and to maintain inspection records and reports to measure results.

### ***Goals***

- Prevent and reduce fire hazards and injuries via education and enforcement
- Service permit applicants in a timely and professional manner during the plans review process
- Conduct fire inspections at intervals consistent with applicable laws and standards

### ***Objectives for Fiscal Year 2007***

- Obtain a designated fire investigator
- Increase the amount of maintenance inspections in the community
- Review building permit plans using the latest equipment and technology to better serve the community expeditiously while maintaining quality
- Continue to provide quality fire education programs for the citizens of Maui County

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of plans reviewed annually	1,962	2,300	2,300
▪ Average days to review plans	14	14	5
▪ In-depth fire investigations conducted	43	45	45
▪ Facilities inspected / re-inspected	714	800	800
▪ Hazardous permits issued: fireworks, LPG, fuel tanks, temp. tent/booths	723	700	700
▪ Brush and weed abatement inspections	154	150	50
▪ Number of public schools inspected / re-inspected K-12	33	33	34
▪ Number of persons provided portable fire extinguisher training	300	300	300
▪ Fire safety presentations	54	54	54

## **Fire Prevention Program**

### ***Accomplishments for Calendar Year 2005***

- Acquisition of the Keiki Fire Safety Trailer through FEMA and County of Maui funding
- Tracking of fire prevention activities utilizing the KIVA program
- Training completed for one personnel at the National Fire Academy (plans review)
- Fire prevention personnel have shown a true commitment to the goals and values of the Bureau which has resulted in a favorable and positive working relationship with the community. The long-term dedication of the personnel has resulted in a more experienced and confident workforce
- Acquisition of an expansion position to assist with the plans review process
- Designated position to meet the educational needs of the community in regards to fire safety
- Improved relationships with the Maui Police Department, through a task force, to combat unwanted fires

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$620,510
- Operational expense for miscellaneous other costs in the amount of \$20,000

### ***Expenditure Summary***

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>Change Amount</b>	<b>% Change</b>
General Fund						
Salaries and Wages	335,558	374,851	523,850	620,510	96,660	18.5%
Operations	12,470	17,782	73,307	93,307	20,000	27.3%
Equipment	0	0	61,500	3,000	-58,500	-95.1%
Program Total	<u>348,028</u>	<u>392,633</u>	<u>658,657</u>	<u>716,817</u>	<u>58,160</u>	<u>8.8%</u>
<b>Equivalent Personnel</b>						
General Fund	9.0	9.0	10.0	10.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

## DEPARTMENT OF FIRE AND PUBLIC SAFETY

### Fire Prevention Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Account Clerk III	1.0	
Clerk Typist III	1.0	
Fire Captain	1.0	
Fire Fighter III	5.0	
Fire Fighter IV	2.0	
<b>TOTAL</b>	10.0	0.0

#### *FY 2007 Budget by Expenditure*

